

**2024- 2028 Capital Budget Request Form**

Department Agency Number	500	Contact Name	Sarah M. Porteous						
Department Name	DPW	Contact Number	504-314-6739						
Date	7/11/2023	Contact E-Mail	<a href="mailto:snmclaughlin@nola.gov">snmclaughlin@nola.gov</a>						
Request #	Department Ranking	Priority Criteria Ranking	Project Name	Project Amount	2024	2025	2026	2027	2028
1	1	102	JIRR Program	\$ 285,000,000	\$ 57,000,000	\$ 57,000,000	\$ 57,000,000	\$ 57,000,000	\$ 57,000,000
2	2	99	Enhancements	\$ 250,000,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000
3	3	96	Major Streets	\$ 50,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000
4	4	93	Minor Streets	\$ 100,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000
5	7	96	Arterial - Urban Systems	\$ 200,000,000	\$ 40,000,000	\$ 40,000,000	\$ 40,000,000	\$ 40,000,000	\$ 40,000,000
6	6	90	Old Gentilly Road Drainage	\$ 10,000,000	\$ 2,000,000	\$ 4,000,000	\$ 2,000,000	\$ 2,000,000	
7	5	99	Agriculture Street Solar Park	\$ 55,000,000	\$ 30,000,000	\$ 10,000,000	\$ 8,000,000	\$ 2,000,000	\$ 5,000,000
8	8	120	Lincoln Beach Redevelopment	\$ 20,000,000	\$ 2,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 3,000,000
9	9	132	Citywide Bus Stop Accessibility Upgrades	\$ 7,800,000	\$ 1,800,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
TOTAL				\$ 977,800,000	\$ 212,800,000	\$ 197,500,000	\$ 193,500,000	\$ 187,500,000	\$ 186,500,000

Department Head  
Signature



Printed Name

Sarah M. Porteous

Date

7/11/2023

**2024 - 2028 Capital Budget Request Form**

Agency Number	500	Department Name	DPW
Project Name	Recovery Roads Program	Department Priority Ranking	1
Project Type	Repairs	Is a Land acquisition needed? (Y/N)	No
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?	Yes
Project Address		Council District	Blank
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Recovery Roads projects include repairs, rehabilitation, and/or full reconstruction to/of damaged roadway and utility infrastructure as a result of Hurricane Katrina or its immediate aftermath. NOTE: Total Estimate includes funding obligated in prior years		
Five Year Summary	Promote public safety and economic recovery by repairing Katrina-related damage to street infrastructure.		
Has an Architect or Engineer prepared drawings for this project?	Yes	If Yes please explain how this was funded and current status	FEMA
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	No	Please provide estimate of increase or decrease operating costs.	
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 228,000,000.00	Proposed Funding Source	FEMA
Does this project fall in line with the current Zoning requirements	Yes	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	Projects enhance and support objectives of the City Master Plan		
Does the project improve runoff water quality or reduce the impacts of flooding? If yes, please explain how this is achieved, describing the area that is impacted. If no, please describe any negative impacts, and the area impacted.	Yes. The risk of flooding may be reduced in the immediate area of the project (depending on the project scope of work) by increasing the drainage system's capacity to convey stormwater and reduce the flow and/or amount of stormwater runoff into the drainage system. This impact may also reduce the overall risk of flooding in the drainage basin where the project is located.		
What Benefit(s) will be provided to Public from this project?	Improved transportation system	For what year are you requesting the Project? 2024, 2025, 2026, 2027 and 2028? Enter amount in requested year below.	
		2024	\$ 57,000,000.00
		2025	\$ 57,000,000.00
		2026	\$ 57,000,000.00
		2027	\$ 57,000,000.00
		2028	\$ 57,000,000.00
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?	Yes	If no please discuss required improvements and estimated costs	

**Capital Budget Request Priority Rating Form**

Agency Number	500	Department Name	DPW
Project Name	Recovery Roads Program	Department Priority Ranking	1
Categories	Rating	Score	
Public Health and Safety	2	6	
External Requirements	1	3	
Protection of Capital Stock	2	6	
Economic Development	3	9	
Operating Budget	1	3	
Life Expectancy of Project	2	6	
Percent of Population Served by Projects	3	9	
Relation to Adopted Plans	1	3	
Intensity of Use	3	9	
Scheduling	3	9	
Benefit/ Cost	1	3	
Potential for Duplication	2	6	
Availability of Financing	1	3	
Special Need	0	0	
Energy Consumption	1	3	
Timeliness/ External	3	9	
Public Support	3	9	
Environmental Quality and Stormwater Management	2	6	
<b>TOTAL Ranking</b>	<b>38</b>	<b>102</b>	

2024 - 2028 Capital Budget Request Form			
Agency Number	500	Department Name	DPW
Project Name	Enhancements	Department Priority Ranking	2
Project Type	Upgrade	Is a Land acquisition needed? (Y/N)	No
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?	Yes
Project Address		Council District	Blank
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Enhancement projects including bikeways, pedestrian walkways, signalization, stormwater management, ADA access ramps, lighting, bridge replacement, streetscapes, pedestrian safety and other complete streets related initiatives, traffic management, public works, and other citywide projects; Federal funds will be matched by 5%-20% local bond funds on specified projects subject to eligibility.		
Five Year Summary	Enhance the quality of life in the City of New Orleans and promote public safety and economic development through investment in infrastructure		
Has an Architect or Engineer prepared drawings for this project?	No	If Yes please explain how this was funded and current status	
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	No	Please provide estimate of increase or decrease operating costs.	
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 250,000,000.00	Proposed Funding Source	
Does this project fall in line with the current Zoning requirements	Yes	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	Projects enhance and support objectives of the City Master Plan		
Does the project improve runoff water quality or reduce the impacts of flooding? If yes, please explain how this is achieved, describing the area that is impacted. If no, please describe any negative impacts, and the area impacted.	Yes. The risk of flooding may be reduced in the immediate area of the project (depending on type of Enhancement project) through the use of grey and/or green infrastructure to increase the drainage system's capacity to convey stormwater and reduce the flow and/or amount of stormwater runoff into the drainage system. This impact may also reduce the overall risk of flooding in the drainage basin where the project is located (depending on size and scope of Enhancement project).		
What Benefit(s) will be provided to Public from this project?	Improved transportation system	For what year are you requesting the Project? 2024, 2025, 2026, 2027 and 2028? Enter amount in requested year below.	
		2024	\$ 50,000,000.00
		2025	\$ 50,000,000.00
		2026	\$ 50,000,000.00
		2027	\$ 50,000,000.00
		2028	\$ 50,000,000.00
Is the surrounding infrastructure (i.e. utilities, road network) sufficient to support the intended use of the project?	Yes	If no please discuss required improvements and estimated costs	

**Capital Budget Request Priority Rating Form**

Agency Number	500	Department Name	DPW
Project Name	Enhancements	Department Priority Ranking	2
Categories	Rating	Score	
Public Health and Safety	2	6	
External Requirements	1	3	
Protection of Capital Stock	1	3	
Economic Development	3	9	
Operating Budget	1	3	
Life Expectancy of Project	2	6	
Percent of Population Served by Projects	1	3	
Relation to Adopted Plans	2	6	
Intensity of Use	3	9	
Scheduling	2	6	
Benefit/ Cost	1	3	
Potential for Duplication	2	6	
Availability of Financing	1	3	
Special Need	2	6	
Energy Consumption	1	3	
Timeliness/ External	3	9	
Public Support	3	9	
Environmental Quality and Stormwater Management	2	6	
<b>TOTAL Ranking</b>	<b>31</b>	<b>99</b>	

2024- 2028 Capital Budget Request Form			
Agency Number	500	Department Name	DPW
Project Name	Major Streets	Department Priority Ranking	3
Project Type	Upgrade	Is a Land acquisition needed? (Y/N)	No
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?	Yes
Project Address		Council District	Blank
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Funds will be used to continue the major street construction program. This program may include the full reconstruction of major collector streets where the pavement has Failed or is in Very Poor condition and the underground utilities have reached or exceeded their design life and/or the upgrade of underground utilities and the repaving of major collector streets where the pavement is in Fair or Poor condition.		
Five Year Summary	Enhance the quality of life in the City of New Orleans and promote public safety and economic development through investment in infrastructure		
Has an Architect or Engineer prepared drawings for this project?	No	If Yes please explain how this was funded and current status	
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	No	Please provide estimate of increase or decrease operating costs.	
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 50,000,000.00	Proposed Funding Source	Unsold Bond Funds
Does this project fall in line with the current Zoning requirements	Yes	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	Projects enhance and support objectives of the City Master Plan		
Does the project improve runoff water quality or reduce the impacts of flooding? If yes, please explain how this is achieved, describing the area that is impacted. If no, please describe any negative impacts, and the area impacted.	Yes. The risk of flooding may be reduced in the immediate area of the project (depending on the project scope of work) by increasing the drainage system's capacity to convey stormwater and reduce the flow and/or amount of stormwater runoff into the drainage system. This impact may also reduce the overall risk of flooding in the drainage basin where the project is located.		
What Benefit(s) will be provided to Public from this project?	Improved transportation system	For what year are you requesting the Project? 2024, 2025, 2026, 2027 and 2028? Enter amount in requested year below.	
		2024	\$ 10,000,000.00
		2025	\$ 10,000,000.00
		2026	\$ 10,000,000.00
		2027	\$ 10,000,000.00
		2028	\$ 10,000,000.00
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?	Yes	If no please discuss required improvements and estimated costs	

### Capital Budget Request Priority Rating Form

Capital Budget Request Priority Rating Form			
Agency Number	500	Department Name	DPW
Project Name	Major Streets	Department Priority Ranking	3
Categories	Rating	Score	
Public Health and Safety	2	6	
External Requirements	1	3	
Protection of Capital Stock	2	6	
Economic Development	3	9	
Operating Budget	1	3	
Life Expectancy of Project	3	9	
Percent of Population Served by Project	1	3	
Relation to Adopted Plans	1	3	
Intensity of Use	3	9	
Scheduling	2	6	
Benefit/ Cost	1	3	
Potential for Duplication	2	6	
Availability of Financing	1	3	
Special Need	0	0	
Energy Consumption	1	3	
Timeliness/ External	3	9	
Public Support	3	9	
Environmental Quality and Stormwater Management	2	6	
<b>TOTAL Ranking</b>	<b>32</b>	<b>96</b>	

2024- 2028 Capital Budget Request Form			
Agency Number	500	Department Name	DPW
Project Name	Minor Streets	Department Priority Ranking	4
Project Type	Upgrade	Is a Land acquisition needed? (Y/N)	No
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?	Yes
Project Address		Council District	Blank
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Funds will be used to continue the minor street construction program. This program may include the full reconstruction of minor neighborhood-level streets where the pavement has Failed or is in Very Poor condition and the underground utilities have reached or exceeded their design life and/or the upgrade of underground utilities and the repaving of minor neighborhood-level streets where the pavement is in Fair or Poor condition.		
Five Year Summary	Enhance the quality of life in the City of New Orleans and promote public safety and economic development through investment in infrastructure		
Has an Architect or Engineer prepared drawings for this project?	No	If Yes please explain how this was funded and current status	
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	No	Please provide estimate of increase or decrease operating costs.	
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 100,000,000.00	Proposed Funding Source	Unsold Bond Funds
Does this project fall in line with the current Zoning requirements	Yes	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	Projects enhance and support objectives of the City Master Plan		
Does the project improve runoff water quality or reduce the impacts of flooding? If yes, please explain how this is achieved, describing the area that is impacted. If no, please describe any negative impacts, and the area impacted.	Yes. The risk of flooding may be reduced in the immediate area of the project (depending on the project scope of work) by increasing the drainage system's capacity to convey stormwater and reduce the flow and/or amount of stormwater runoff into the drainage system. This impact may also reduce the overall risk of flooding in the drainage basin where the project is located.		
What Benefit(s) will be provided to Public from this project?	Improved transportation system	For what year are you requesting the Project? 2024, 2025, 2026, 2027 and 2028? Enter amount in requested year below.	
		2024	\$ 20,000,000.00
		2025	\$ 20,000,000.00
		2026	\$ 20,000,000.00
		2027	\$ 20,000,000.00
		2028	\$ 20,000,000.00
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?	Yes	If no please discuss required improvements and estimated costs	

### Capital Budget Request Priority Rating Form

Capital Budget Request Priority Rating Form			
Agency Number	500	Department Name	DPW
Project Name	Minor Streets	Department Priority Ranking	4
Categories	Rating	Score	
Public Health and Safety	2	6	
External Requirements	1	3	
Protection of Capital Stock	2	6	
Economic Development	3	9	
Operating Budget	1	3	
Life Expectancy of Project	3	9	
Percent of Population Served by Project	1	3	
Relation to Adopted Plans	1	3	
Intensity of Use	3	9	
Scheduling	2	6	
Benefit/ Cost	1	3	
Potential for Duplication	2	6	
Availability of Financing	1	3	
Special Need	0	0	
Energy Consumption	1	3	
Timeliness/ External	3	9	
Public Support		6	
Environmental Quality and Stormwater Management	2	6	
TOTAL Ranking		93	

2024 - 2028 Capital Budget Request Form			
Agency Number	500	Department Name	DPW
Project Name	Arterial - Urban Systems	Department Priority Ranking	5
Project Type	Upgrade	Is a Land acquisition needed? (Y/N)	No
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?	Yes
Project Address		Council District	Blank
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Funds will be used to continue the major/urban arterial street construction program. This program may include the full reconstruction of major/urban arterial system streets where the pavement has Failed or is in Very Poor condition and the underground utilities have reached or exceeded their design life and/or the upgrade of underground utilities and the repaving of major/urban arterial system streets where the pavement is in Fair or Poor condition.		
Five Year Summary	Enhance the quality of life in the City of New Orleans and promote public safety and economic development through investment in infrastructure		
Has an Architect or Engineer prepared drawings for this project?	No	If Yes please explain how this was funded and current status	
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	No	Please provide estimate of increase or decrease operating costs.	
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 200,000,000.00	Proposed Funding Source	\$40,000,000 Unsold Bond Funds & \$160,000,000 in matching Federal Funds
Does this project fall in line with the current Zoning requirements	Yes	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	Projects enhance and support objectives of the City Master Plan		
Does the project improve runoff water quality or reduce the impacts of flooding? If yes, please explain how this is achieved, describing the area that is impacted. If no, please describe any negative impacts, and the area impacted.	Yes. The risk of flooding may be reduced in the immediate area of the project (depending on the project scope of work) by increasing the drainage system's capacity to convey stormwater and reduce the flow and/or amount of stormwater runoff into the drainage system. This impact may also reduce the overall risk of flooding in the drainage basin where the project is located.		
What Benefit(s) will be provided to Public from this project?	Improved transportation system	For what year are you requesting the Project? 2024, 2025, 2026, 2027 and 2028? Enter amount in requested year below.	
		2024	\$ 40,000,000.00
		2025	\$ 40,000,000.00
		2026	\$ 40,000,000.00
		2027	\$ 40,000,000.00
		2028	\$ 40,000,000.00
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?	Yes	If no please discuss required improvements and estimated costs	

### Capital Budget Request Priority Rating Form

Agency Number	500	Department Name	DPW
Project Name	Arterial - Urban Systems	Department Priority Ranking	5
Categories	Rating	Score	
Public Health and Safety	2	6	
External Requirements	1	3	
Protection of Capital Stock	2	6	
Economic Development	3	9	
Operating Budget	1	3	
Life Expectancy of Project	3	9	
Percent of Population Served by Project	1	3	
Relation to Adopted Plans	1	3	
Intensity of Use	3	9	
Scheduling	2	6	
Benefit/ Cost	1	3	
Potential for Duplication	2	6	
Availability of Financing	1	3	
Special Need	0	0	
Energy Consumption	1	3	
Timeliness/ External	3	9	
Public Support	3	9	
Environmental Quality and Stormwater Management	2	6	
<b>TOTAL Ranking</b>	<b>32</b>	<b>96</b>	

## 2024 - 2028 Capital Budget Request Form

<b>Agency Number</b>	500	<b>Department Name</b>	DPW
<b>Project Name</b>	Old Gentilly Road Drainage	<b>Department Priority Ranking</b>	6
<b>Project Type</b>	Upgrade	<b>Is a Land acquisition needed? (Y/N)</b>	No
<b>Will this project be a permanent immovable improvement?</b>	Yes	<b>Does the request meet the General Obligation Bond requirement?</b>	Yes
<b>Project Address</b>		<b>Council District</b>	E
<b>Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.</b>	Funds will be used to improve drainage on Old Gentilly Road from Chef Mentuer Highway to Chef Menteur Highway (two crossing points). This program may include the full reconstruction of adjoining streets where the pavement has Failed or is in Very Poor condition and the underground utilities have reached or exceeded their design life and/or the upgrade of underground utilities and the drainage inefficiencies cause flooding and prevent economic development.		
<b>Five Year Summary</b>	Enhance the quality of life in the Industrial corridor and promote public safety and economic development through investment in infrastructure		
<b>Has an Architect or Engineer prepared drawings for this project?</b>	No	<b>If Yes please explain how this was funded and current status</b>	
<b>Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)</b>	No	<b>Please provide estimate of increase or decrease operating costs.</b>	
<b>Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)</b>	\$ 10,000,000.00	<b>Proposed Funding Source</b>	Bond Funds
<b>Does this project fall in line with the current Zoning requirements</b>	Yes	<b>If no please list required change</b>	
<b>Please discuss how the project conforms to objectives and recommendations of the Master Plan:</b>	Project enhances and support objectives of the City Master Plan		
<b>Does the project improve runoff water quality or reduce the impacts of flooding? If yes, please explain how this is achieved, describing the area that is impacted. If no, please describe any negative impacts, and the area impacted.</b>	Yes. The risk of flooding will be reduced in the immediate project area and the adjacent neighborhoods by increasing the drainage system's capacity to convey stormwater and reduce the flow and/or amount of stormwater runoff into the drainage system. This impact may also reduce the overall risk of flooding in the drainage basin where the project is located.		
<b>What Benefit(s) will be provided to Public from this project?</b>	Improved drainage system	<b>For what year are you requesting the Project? 2023,</b>	
		2024	\$ 2,000,000.00
		2025	\$ 4,000,000.00
		2026	\$ 2,000,000.00
		2027	\$ 4,000,000.00
		2028	\$ 2,000,000.00
<b>Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?</b>	Yes	<b>If no please discuss required improvements and estimated costs</b>	

### Capital Budget Request Priority Rating Form

Capital Budget Request Priority Rating Form			
Agency Number	500	Department Name	DPW
Project Name	Old Gentilly Road Drainage	Department Priority Ranking	6
Categories	Rating	Score	
Public Health and Safety	2	6	
External Requirements	1	3	
Protection of Capital Stock	2	6	
Economic Development	3	9	
Operating Budget	1	3	
Life Expectancy of Project	3	9	
Percent of Population Served by Project	1	3	
Relation to Adopted Plans	1	3	
Intensity of Use	3	9	
Scheduling	2	6	
Benefit/ Cost	1	3	
Potential for Duplication	2	6	
Availability of Financing	1	3	
Special Need	0	0	
Energy Consumption	1	3	
Timeliness/ External	3	9	
Public Support	3	9	
Environmental Quality and Stormwater Management	2	6	
TOTAL Ranking	32	96	

## 2024 - 2028 Capital Budget Request Form

Agency Number	500	Department Name	DPW
Project Name	Agriculture Street Solar Farm	Department Priority Ranking	7
Project Type	Upgrade	Is a Land acquisition needed? (Y/N)	Yes
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?	Yes
Project Address	Abundance and St. Ferdinand Streets	Council District	D
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Funds will be used to acquire property, relocate residents and build a 6KW solar park atop the former Agriculture Street Landfill and adjoining properties such as those in Gordon Plaza. This program may include connections and tie ins to the SWB Pumping Station and development of a solar charging station for City vehicles. Elements of the project may also include improvements to nearby infrastructure to support construction of and operating the solar park.		
Five Year Summary	Enhance the quality of life for residents, improve the City's power resiliency and pumping capacity, return property to productive use.		
Has an Architect or Engineer prepared drawings for this project?	No	If Yes please explain how this was funded and current status	
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	Yes	Please provide estimate of increase or decrease operating costs.	Solar farm to be managed by an outside contractor however monitoring by staff and managment will still be required by in-hosue staff. 80000
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 35,000,000.00	Proposed Funding Source	Bond Funds, matched Federal funds
Does this project fall in line with the current Zoning requirements	Blank	If no please list required change	Portions of the existing properties are zoned properly, others will need to be updated or changed.
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	Project enhances and support objectives of the City Master Plan		
Does the project improve runoff water quality or reduce the impacts of flooding? If yes, please explain how this is achieved, describing the area that is impacted. If no, please describe any negative impacts, and the area impacted.	Yes. The risk of flooding will be reduced as this project provides back up resiliency for the SWB Pumping Station.		
What Benefit(s) will be provided to Public from this project?	Improved drainage system	For what year are you requesting the Project? 2023, 2024,	
		2024	\$ 2,000,000.00
		2025	\$ 5,000,000.00
		2026	\$ 5,000,000.00
		2027	\$ 5,000,000.00
2028	\$ 3,000,000.00		
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?	Yes	If no please discuss required improvements and estimated costs	

### Capital Budget Request Priority Rating Form

Agency Number	500		Department Name	DPW
Project Name	Agriculture Street Solar Farm		Department Priority Ranking	7
Categories	Rating			Score
Public Health and Safety	1			3
External Requirements	1			3
Protection of Capital Stock	1			3
Economic Development	3			9
Operating Budget	2			6
Life Expectancy of Project	3			9
Percent of Population Served by Projects	3			9
Relation to Adopted Plans	3			9
Intensity of Use	3			9
Scheduling	3			9
Benefit/ Cost	3			9
Potential for Duplication	2			6
Availability of Financing	1			3
Special Need	2			6
Energy Consumption	3			9
Timeliness/ External	3			9
Public Support	3			9
Environmental Quality and Stormwater Management	2			6
TOTAL Ranking	42			126

## 2024 - 2028 Capital Budget Request Form

Agency Number	500	Department Name	DPW
Project Name	Lincoln Beach Redevelopment	Department Priority Ranking	8
Project Type	Upgrade	Is a Land acquisition	No
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?	Yes
Project Address	14000 Hayne Blvd.	Council District	E
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Funds will be used to develop Master Plan, prepare construction documents and construction a passive recreational park at the site of the former Lincoln Beach. This program may include connections and tie ins to the SWB utilities, building a new bridge, parking lot, population center, outdoor educational classroom. Elements of the project may also include improvements to nearby infrastructure/quality of life to support construction of and operating the recreational park.		
Five Year Summary	Improve access to waterfront recreation, build an outdoor classroom and recreational site to improve the City's conection to nature, improve mental and physical health.		
Has an Architect or Engineer prepared drawings for this project?	Yes	If Yes please explain how this was funded and current status	Bond funded
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	No	Please provide estimate of increase or decrease operating costs.	Park management to be contractored out to a separate firm, staff salary will be necessary to monitor.
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$ 20,000,000.00	Proposed Funding Source	Bond Funds, matched Federal funds
Does this project fall in line with the current Zoning requirements	Blank	If no please list required change	Portions of the existing properties are zoned properly, others will need to be updated or changed.
Please discuss how the project conforms to objectives and recommendations of	Project enhances and support objectives of the City Master Plan		
Does the project improve runoff water quality or reduce the impacts of flooding? If yes, please explain how	Yes. By reconnecting residents to the natural environment, an increased appreciation for nature is expected. Such access increases the liklihood the area will be cherished and appreciated.		
What Benefit(s) will be provided to Public from this project?	Improved drainage system	<b>For what year are you requesting the Project? 2023, 2024, 2025, 2026</b>	
		2024	\$ 2,000,000.00
		2025	\$ 10,000,000.00
		2026	\$ 10,000,000.00
		2027	\$ 5,000,000.00
2028	\$ 3,000,000.00		
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?	Yes	If no please discuss required improvements and estimated costs	

### Capital Budget Request Priority Rating Form

Agency Number	500	Department Name	DPW
Project Name	Lincoln Beach Redevelopment	Department Priority Ranking	8
<b>Categories</b>	<b>Rating</b>	<b>Score</b>	
Public Health and Safety	2	6	
External Requirements	1	3	
Protection of Capital Stock	2	6	
Economic Development	3	9	
Operating Budget	1	3	
Life Expectancy of Project	3	9	
of Population Served by	2	6	
Relation to Adopted Plan	1	3	
Intensity of Use	3	9	
Scheduling	2	6	
Benefit/ Cost	1	3	
Potential for Duplication	2	6	
Availability of Financing	1	3	
Special Need	2	6	
Energy Consumption	1	3	
Timeliness/ External	3	9	
Public Support	3	9	
<b>TOTAL Ranking</b>	33	99	

## 2024 - 2028 Capital Budget Request Form

Agency Number	500	Department Name	DPW
Project Name	Citywide Bus Stop Accessibility Upgrades	Department Priority Ranking	9
Project Type	Upgrade	Is a Land acquisition needed? (Y/N)	No
Will this project be a permanent immovable improvement?	Yes	Does the request meet the General Obligation Bond requirement?	Yes
Project Address	Citywide	Council District	Blank
Detailed Summary: Include Scope of work, parking requirements, landscaping, etc.	Funds will be used to meet Americans with Disability Act requirements for citywide bus stops and connecting sidewalks, pedestrian traffic signals, signage, and related facilities within public rights-of-way.		
Five Year Summary	Improve access to transportation and improve quality of life for people with disabilities.		
Has an Architect or Engineer prepared drawings for this project?	No	If Yes please explain how this was funded and current status	NA
Will this project increase your department's current operating expenses? (i.e. require additional staff, maintenance, utilities)	No	Please provide estimate of increase or decrease operating costs.	
Estimated Cost of Project: (include Design, Construction, Testing, Contingency, etc.)	\$7,800,000	Proposed Funding Source	Bond Funds
Does this project fall in line with the current Zoning requirements	Yes	If no please list required change	
Please discuss how the project conforms to objectives and recommendations of the Master Plan:	Project enhances and supports objectives of the City Master Plan, specifically Chapter 11 (Transportation).		
Does the project improve runoff water quality or reduce the impacts of flooding? If yes, please explain how this is achieved, describing the area that is impacted. If no, please describe any negative impacts, and the area impacted.	No.		
What Benefit(s) will be provided to Public from this project?	Improved quality of life; improved access to transportation system; improved compliance with federal law via obligations under 2017 settlement agreement (Falls vs RTA and CNO)	<b>For what year are you requesting the Project? 2023, 2024,</b>	
		2024	\$1,800,000
		2025	\$1,500,000
		2026	\$1,500,000
		2027	\$1,500,000
2028	\$1,500,000		
Is the surrounding infrastructure(i.e. utilities, road network) sufficient to support the intended use of the project?	Yes	If no please discuss required improvements and estimated costs	

### Capital Budget Request Priority Rating Form

Agency Number	500		Department Name	DPW
Project Name	Citywide Bus Stop Accessibility Upgrades		Department Priority Ranking	9
Categories	Rating	Score		
Public Health and Safety	2	6		
External Requirements	3	9		
Protection of Capital Stock	2	6		
Economic Development	3	9		
Operating Budget	2	6		
Life Expectancy of Project	3	9		
Percent of Population Served by Project	3	9		
Relation to Adopted Plans	3	9		
Intensity of Use	3	9		
Scheduling	3	9		
Benefit/ Cost	3	9		
Potential for Duplication	2	6		
Availability of Financing	1	3		
Special Need	2	6		
Energy Consumption	2	6		
Timeliness/ External	3	9		
Public Support	3	9		
Environmental Quality and Stormwater Management	1	3		
<b>TOTAL Ranking</b>	<b>44</b>	<b>132</b>		